

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Northern Wells Com Schools (8435)

Northern Wells Com Schools (8435)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$9,609,448	\$8,098,288	\$7,868,354	\$8,521,457	-7%	8%
Learning Disability	\$0	\$0	\$0	\$587,212	N/A	N/A
Physical Impairment	\$0	\$0	\$0	\$303,687	N/A	N/A
Vocational Education	\$399,458	\$373,787	\$297,012	\$250,132	-29%	-16%
Improvement of Instruction	\$331,044	\$201,223	\$210,733	\$225,041	-18%	7%
Emotional Disabilities	\$0	\$0	\$0	\$156,414	N/A	N/A
Other Special Programs	\$0	\$0	\$4,564	\$153,846	N/A	> 500%
Library/Media Services	\$148,435	\$132,217	\$143,529	\$141,767	2%	-1%
Payments to Other Governmental Units Within State	\$1,721,378	\$426,829	\$1,670,177	\$141,337	-16%	-92%
Textbooks for Rent or Resale	\$171,032	\$107,333	\$483,726	\$126,568	119%	-74%
Special Education Preschool	\$0	\$0	\$0	\$73,548	N/A	N/A
Preventive Remediation	\$0	\$154	\$24,990	\$43,742	N/A	75%
Summer School Programs	\$7,525	\$7,774	\$11,010	\$26,100	143%	137%
Other Support Service, Instructional Staff	\$19,201	\$24,235	\$20,622	\$22,109	-2%	7%
Gifted And Talented	\$48,340	\$36,364	\$2,699	\$4,885	-91%	81%
Other Vocational Education Programs	\$3,802	\$0	\$1,837	\$532	-38%	-71%
Instruction, Related Technology	\$362,267	\$12,679	\$1,737	\$0	-100%	-100%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$44,480	\$44,938	\$20,279	\$0	-77%	-100%
Student Academic Achievement Total	\$12,866,410	\$9,465,819	\$10,761,268	\$10,778,377	-4%	0%
Student Instructional Support						
Office of The Principal	\$683,819	\$583,012	\$616,749	\$696,668	4%	13%
Guidance Services	\$499,632	\$471,916	\$473,453	\$456,670	-4%	-4%
Other Support Services, School Administration	\$298,187	\$233,554	\$226,081	\$241,165	-12%	7%
Health Services	\$149,726	\$102,752	\$126,263	\$132,750	3%	5%
Other Support Services, Students	\$0	\$0	\$0	\$375	N/A	N/A
Student Instructional Support Total	\$1,631,364	\$1,391,234	\$1,442,546	\$1,527,628	-2%	6%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$2,157,775	\$2,203,696	\$1,990,081	\$2,282,893	-2%	15%

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Student Transportation	\$1,491,703	\$1,280,566	\$1,624,923	\$1,758,553	22%	8%
Food Services Operations	\$889,902	\$951,398	\$1,041,829	\$912,875	6%	-12%
Administrative Technology Services	\$371,915	\$753,940	\$1,136,571	\$756,669	68%	-33%
Executive Administration	\$358,041	\$255,413	\$183,552	\$226,553	-33%	23%
Personnel Services	\$269,926	\$274,307	\$208,320	\$214,568	-22%	3%
Fiscal Services	\$0	\$0	\$65,191	\$155,043	N/A	138%
Board of Education	\$177,634	\$227,588	\$169,479	\$115,268	-30%	-32%
Other Food Services	\$33,148	\$37,728	\$34,754	\$42,093	8%	21%
Other Fiscal Services	\$7,649	\$2,016	\$1,361	\$3,242	-52%	138%
Ditch Assessments	\$2,549	\$1,974	\$2,433	\$2,726	14%	12%
Other Support Services, Central	\$0	\$0	\$116	\$0	N/A	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$5,760,243	\$5,988,628	\$6,458,608	\$6,470,482	10%	0%
Nonoperational						
Debt Services	\$2,408,767	\$2,252,436	\$2,232,073	\$2,912,151	10%	30%
Building Acquisition, Construction and Improvement	\$98,642	\$290,849	\$456,501	\$1,768,803	471%	287%
Facilities Acquisition and Construction	\$177,728	\$189,732	\$280,131	\$1,112,240	279%	297%
Athletic Coaches	\$227,966	\$231,617	\$228,849	\$240,217	2%	5%
Latch Key Kid Program	\$126,919	\$42,341	\$43,150	\$62,807	-37%	46%
Community Recreation	\$36,762	\$27,754	\$28,898	\$55,741	31%	93%
Community Service Operations	\$6,296	\$7,477	\$2,772	\$5,079	-43%	83%
Other Community Services	\$1,000	\$0	\$0	\$940	-6%	N/A
Other Debt Services Obligations	\$0	\$0	\$0	\$26	N/A	N/A
Welfare Activities Services	\$0	\$0	\$0	\$0	N/A	N/A
Child Care Services	\$0	\$0	\$0	\$0	N/A	N/A
Common School Fund	\$77,813	\$0	\$0	\$0	-100%	N/A
Civic Services	\$5,735	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$3,167,628	\$3,042,206	\$3,272,374	\$6,158,002	52%	88%
Grand Total	\$23,425,645	\$19,887,887	\$21,934,797	\$24,934,488	8%	14%